

Facilities

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	0	0	0	5,000,000	0
Dedicated	9,250,000	9,250,000	11,300,000	13,450,000	13,450,000
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Total:	9,250,000	9,250,000	11,300,000	18,450,000	13,450,000
Percent Change:		0.0%	22.2%	63.3%	19.0%
BY OBJECT OF EXPENDITURE					
Lump Sum	9,250,000	9,250,000	11,300,000	18,450,000	13,450,000

Division Description

The Division of Facilities includes funding provided from State Lottery proceeds for public school facility construction and repair costs, and in support of the Bond Levy Equalization program.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	0.00	0	11,300,000	0.00	0	11,300,000
Removal of One-Time Expenditures	0.00	0	(1,000,000)	0.00	0	(1,000,000)
FY 2006 Base	0.00	0	10,300,000	0.00	0	10,300,000
Nonstandard Adjustments	0.00	3,125,000	8,150,000	0.00	0	3,150,000
Fund Shifts	0.00	1,875,000	0	0.00	0	0
FY 2006 Total	0.00	5,000,000	18,450,000	0.00	0	13,450,000
Change from Original Appropriation	0.00	5,000,000	7,150,000	0.00	0	2,150,000
% Change from Original Appropriation			63.3%			19.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	0	11,300,000	0	11,300,000

Removal of One-Time Expenditures

Removes funding provided for one-time items.

Agency Request	0.00	0	(1,000,000)	0	(1,000,000)
<i>Governor's Recommendation</i>	0.00	0	(1,000,000)	0	(1,000,000)

FY 2006 Base					
Agency Request	0.00	0	10,300,000	0	10,300,000
<i>Governor's Recommendation</i>	0.00	0	10,300,000	0	10,300,000

Nonstandard Adjustments

Nonstandard Adjustments include an increase in funding for the Bond Levy Equalization program (\$3,125,000), which the Superintendent is proposing be paid by the General Fund, rather than Lottery funds, as has been the case to date, and an increase of \$5,025,000 (\$2,200,000 of which is one-time) in Lottery funds available for distribution over base. This would result in a year-over-year increase of \$4,527,500, from \$8,922,500 to \$13,450,000, in the amount of ordinary Lottery funds that all districts would have available to spend. While the state is required by statute to fund Bond Levy Equalization, there is no requirement that it be funded from any particular source.

Agency Request	0.00	3,125,000	5,025,000	0	8,150,000
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The Governor recommends that funding for Bond Levy Equalization continue to be provided from Lottery funds.

<i>Governor's Recommendation</i>	0.00	0	3,150,000	0	3,150,000
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Fund Shifts

The Superintendent is requesting the General Fund now assume the base funding established to date for the Bond Levy Equalization program. All Bond Levy Equalization funds provided to date have been appropriated from Lottery funds.

Agency Request	0.00	1,875,000	(1,875,000)	0	0
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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FY 2006 Total					
Agency Request	0.00	5,000,000	13,450,000	0	18,450,000
<i>Governor's Recommendation</i>	0.00	0	13,450,000	0	13,450,000

Agency Request

Change from Original App	0.00	5,000,000	2,150,000	0	7,150,000
% Change from Original App			19.0%		63.3%

Governor's Recommendation

Change from Original App	0.00	0	2,150,000	0	2,150,000
% Change from Original App			19.0%		19.0%